



Missouri National Guard

Appropriations Book with Governor's Recommendations Fiscal Year 2027

Brigadier General Charles D. Hausman, Director

BOOK 1 OF 1

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Contract Services 690009B71

Department Description

Missouri National Guard

The Missouri National Guard was established as a state department pursuant to Article IV, Section 54, of the Missouri Constitution. The Director of the National Guard is the Adjutant General. The Adjutant General shall provide for the state militia, uphold the Constitution of the United States, uphold the Constitution of Missouri, protect the constitutional rights and civil liberties of Missourians, and provide other defense and security mechanisms as may be required. The National Guard shall administer the militia and programs of the state relating to military forces. The militia of the state of Missouri, which includes the Adjutant General and his office, constitutes the military division of the executive department of the state government, under the direct control of the Governor.

National Guard Summary

FINANCIAL SUMMARY

	FY25	FY26	FY27	FY27
	Actual Final	Budget Final	Department Request	Governor Recommended
National Guard	\$40,819,941	\$56,024,210	\$55,942,331	\$57,437,384
DEPARTMENT TOTAL	\$40,819,941	\$56,024,210	\$55,942,331	\$57,437,384
General Revenue Fund Type	9,664,049	9,774,877	9,642,998	11,138,051
Federal Fund Type	27,802,399	39,264,609	39,314,609	39,314,609
Other Fund Type	3,353,493	6,984,724	6,984,724	6,984,724
Total Full-Time Equivalent Employee	436.75	515.05	515.05	515.05
General Revenue Fund Type	71.55	81.61	81.61	81.61
Federal Fund Type	326.27	388.12	388.12	388.12
Other Fund Type	38.93	45.32	45.32	45.32
Counted and Not Counted				

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 8.500

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,946,445	0	0	1,946,445
EE	183,059	240,944	0	424,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,129,504	240,944	0	2,370,448

FTE	28.48	0.00	0.00	28.48
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1141:National Guard Federal Drug Seizure Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,946,445	0	0	1,946,445
EE	183,059	240,944	0	424,003
PSD	0	0	0	0
TRF	0	0	0	0
Total	2,129,504	240,944	0	2,370,448

FTE	28.48	0.00	0.00	28.48
-----	-------	------	------	-------

Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1141:National Guard Federal Drug Seizure Fund

2. CORE DESCRIPTION

Funding supports the operations of the Office of the Adjutant General, the headquarters of the Missouri National Guard (MONG). Provides logistical, personnel, command and control in support of the MONG's dual state and federal missions. Key programs include: Military and Veterans Records management, accounting, human resources, contracting, military support to civilian authorities, property accountability, vehicle fleet management, marksmanship, and environmental. Funding supports custodial and maintenance requirements for the MONG headquarters, as well as the State Emergency Management Agency and the Missouri Intelligence Analysis Center which are co-located at the National Guard Headquarters. This funding also supports equipment/supplies specific to the drug eradication mission.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Office/Headquarters Missouri National Guard Administration Program
Federal Drug Seizure-Equitable sharing program

CORE DECISION ITEM

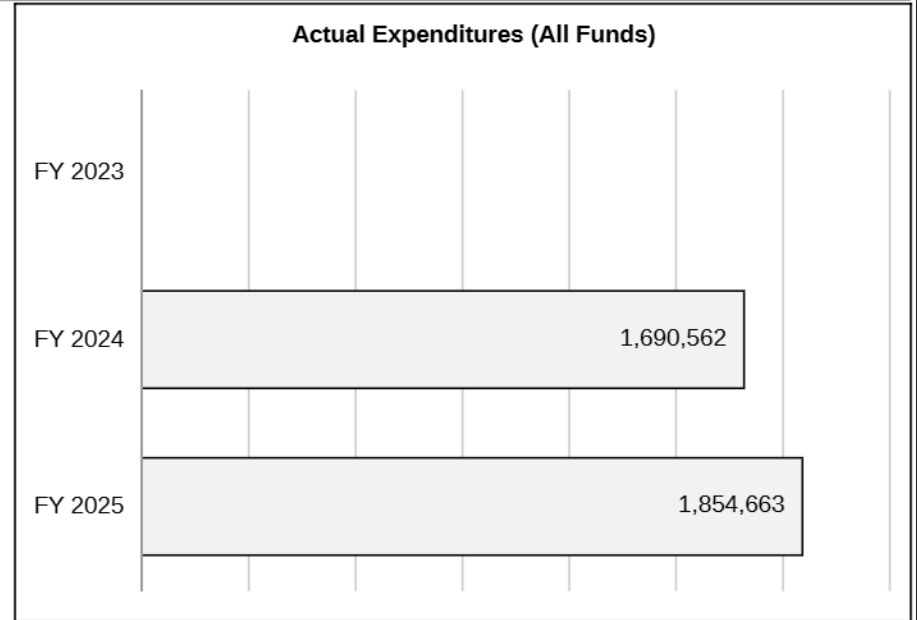
Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 8.500

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	1,978,062	2,065,257	2,370,448
Less Reverted (All Funds)	0	(52,114)	(54,730)	(63,886)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	1,925,948	2,010,527	2,306,562
Actual Expenditures (all Fund	0	1,690,562	1,854,663	813,171
Unexpended (All Funds)	0	235,386	155,864	1,493,391
Unexpended by Fund:				
General Revenue	0	8,998	19,745	1,292,212
Federal	0	226,388	136,119	201,179
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 8.500

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	28.48	1,946,445	0	0	1,946,445	
	EE	0.00	183,059	240,944	0	424,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	2,129,504	240,944	0	2,370,448	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	28.48	1,946,445	0	0	1,946,445	
	EE	0.00	183,059	240,944	0	424,003	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	28.48	2,129,504	240,944	0	2,370,448	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 8.500

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	28.48	1,946,445	0	0	1,946,445	
			EE	0.00	183,059	240,944	0	424,003	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				28.48	2,129,504	240,944	0	2,370,448	
Core Reallocation	CRA.GV.020	13019	PS	0.00	45,023	0	0	45,023	Reallocating prior year pay plan funding to core
Core Reallocation	CRA.GV.020	20135	PS	0.00	(45,023)	0	0	(45,023)	Reallocating prior year pay plan funding to core
Governor's Recommended Core									
			PS	28.48	1,946,445	0	0	1,946,445	
			EE	0.00	183,059	240,944	0	424,003	
			PD	0.00	0	0	0	0	
			TRF	0.00	0	0	0	0	
Total				28.48	2,129,504	240,944	0	2,370,448	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B

Bill Section 8.500

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Salary Differential	0	0.00	18,810	0.00	0	0.00	1,578	0.00	0	0.00	0	0.00
Leave Payouts	0	0.00	2,852	0.00	0	0.00	2,554	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,683,294	28.48	1,566,406	25.95	1,946,445	28.48	706,845	10.29	1,946,445	28.48	1,946,445	28.48
Planned Hourly Wages	0	0.00	37,461	0.81	0	0.00	18,009	0.40	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	7,066	0.00	0	0.00	627	0.00	0	0.00	0	0.00
Total PS	1,683,294	28.48	1,632,594	26.77	1,946,445	28.48	729,611	10.69	1,946,445	28.48	1,946,445	28.48
In State Travel	31,078	0.00	6,192	0.00	45,118	0.00	3,300	0.00	45,118	0.00	45,118	0.00
Out of State Travel	13,000	0.00	17,599	0.00	27,000	0.00	2,979	0.00	27,000	0.00	27,000	0.00
Supplies	123,303	0.00	56,233	0.00	137,303	0.00	22,519	0.00	137,303	0.00	137,303	0.00
Professional Development	5,400	0.00	102,154	0.00	5,400	0.00	32,838	0.00	5,400	0.00	5,400	0.00
Communications Services and Supplies	17,393	0.00	14,698	0.00	17,393	0.00	5,784	0.00	17,393	0.00	17,393	0.00
Professional Services	9,095	0.00	14,113	0.00	9,095	0.00	10,574	0.00	9,095	0.00	9,095	0.00
Housekeeping and Janitorial Services	202	0.00	2,128	0.00	202	0.00	0	0.00	202	0.00	202	0.00
Maintenance and Repair Services	76,820	0.00	2,873	0.00	76,820	0.00	3,119	0.00	76,820	0.00	76,820	0.00
Computer Equipment	30,000	0.00	4,090	0.00	30,000	0.00	0	0.00	30,000	0.00	30,000	0.00
Office Equipment Expenses	4,225	0.00	0	0.00	4,225	0.00	0	0.00	4,225	0.00	4,225	0.00
Other Equipment	5,947	0.00	1,637	0.00	5,947	0.00	2,042	0.00	5,947	0.00	5,947	0.00
Property and Improvements Expenses	500	0.00	0	0.00	500	0.00	0	0.00	500	0.00	500	0.00
Equipment Lease Payments	2,000	0.00	0	0.00	2,000	0.00	182	0.00	2,000	0.00	2,000	0.00
Miscellaneous Expenses	63,000	0.00	352	0.00	63,000	0.00	223	0.00	63,000	0.00	63,000	0.00
Total EE	381,963	0.00	222,069	0.00	424,003	0.00	83,560	0.00	424,003	0.00	424,003	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Administration

Budget Unit 690001B
Bill Section 8.500

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	2,065,257	28.48	1,854,663	26.77	2,370,448	28.48	813,171	10.69	2,370,448	28.48	2,370,448	28.48

NEW DECISION ITEM

RANK: 011 OF 12

Missouri National Guard
Office of the Adjutant General
FISCAL ACCOUNTABILITY STAFF
DI# NOP.69B.002

Budget Unit 690001B

Bill Section 8.500

1. AMOUNT OF REQUEST

	FY 2027 Department Working			
	GR	Federal	Other	Total
PS	65,000	0	0	65,000
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,000	0	0	65,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Core increase of \$65,000 in General Revenue PS to fund an Internal Auditor position, required to meet RSMo. 41.160 (12) mandates for annual fiscal inspections.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 011 OF 12

Missouri National Guard
Office of the Adjutant General
FISCAL ACCOUNTABILITY STAFF
DI# NOP.69B.002

Budget Unit 690001B

Bill Section 8.500

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Since the Inspector General cannot inspect state funds, this role is essential to ensure compliance, transparency, and accountability for both state and federal resources. The auditor will provide independent oversight, detect and prevent errors or fraud, improve financial processes, and enhance public trust while supporting long-term financial stability.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTWORKING GR DOLLAR	DTWORKING GR FTE	DTWORKING FED DOLLAR	DTWORKING FED FTE	DTWORKING OTHER DOLLAR	DTWORKING OTHER FTE	DTWORKING TOTAL DOLLAR	DTWORKING TOTAL FTE	DTWORKING One-Time DOLLARS
11AD30 - LEAD AUDITOR	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
Total PS	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	65,000	0.00	0	0.00	0	0.00	65,000	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 8.505

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	54,447	0	2,200,632	2,255,079
EE	2,958,965	0	2,401,246	5,360,211
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	3,398,412	0	5,401,879	8,800,291

FTE	2.00	0.00	41.40	43.40
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1900:Missouri National Guard Trust

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	54,447	0	2,200,632	2,255,079
EE	2,958,965	0	2,401,246	5,360,211
PSD	385,000	0	800,001	1,185,001
TRF	0	0	0	0
Total	3,398,412	0	5,401,879	8,800,291

FTE	2.00	0.00	41.40	43.40
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1900:Missouri National Guard Trust

2. CORE DESCRIPTION

House Bill, 1519 and 1165 established the Missouri National Guard (MONG) Trust Fund, Section 41.214 RSMo in FY98. The statute authorizes monies deposited to be used by the Office of the Adjutant General (OTAG)/Missouri National Guard for purposes pursuant to sections 41.010 to 41.1000 RSMo in support of the State Military Department and section 173.239 RSMo in support of the National Guard Tuition Assistance Program.

The National Guard Tuition Assistance Program: Core funding for the National Guard educational assistance program for MONG members authorized in section 173.239 RSMo. This program is the primary recruiting and retention tool for the Missouri National Guard as it builds troop strength and readiness. Maintaining Missouri's authorized Guard strength level is critical for the MONG to retain military units and related Federal Department of Defense funding. If Missouri is unable to maintain its authorized troop strength, then funding will be withdrawn and allocated to states demonstrating the ability to maintain troop strength. Missouri will lose the federal resources, jobs, and monies supporting those units, as well as the emergency response capability associated with them.

The Military Veteran Funeral Honors Program: Authorized in section 41.958 RSMo., this statute gives the OTAG/MONG the mission of providing military honor services to all deceased MO veterans. It is estimated that 470,000 veterans currently reside in Missouri. In FY 23, Missouri Funeral Honor Program coordinated approximately 8,400 and conducted over 4,280 missions of those missions coordinated. The appropriation helps ensure that MO deceased military veterans receive proper military honors (Burial services) to which they are entitled based on their patriotic service to our nation and state.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 8.505

3. PROGRAM LISTING (list programs included in this core funding)

Missouri National Guard section 41.958 RSMo Military Honors
Missouri National Guard section 173.239 RSMo Tuition Assistance

CORE DECISION ITEM

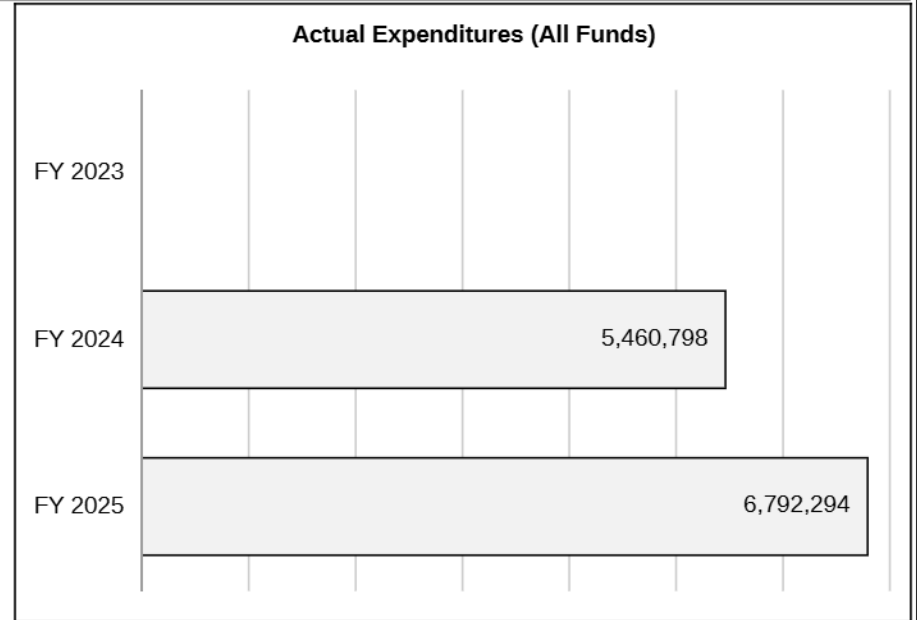
Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 8.505

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	8,272,710	9,327,188	8,800,291
Less Reverted (All Funds)	0	(101,845)	(131,894)	(101,952)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	8,170,865	9,195,294	8,698,339
Actual Expenditures (all Fund)	0	5,460,798	6,792,294	2,504,940
Unexpended (All Funds)	0	2,710,067	2,403,000	6,193,399
Unexpended by Fund:				
General Revenue	0	1,036	13,298	1,867,995
Federal	0	0	0	0
Other	0	2,709,031	2,389,703	4,325,403



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 8.505

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	43.40	54,447	0	2,200,632	2,255,079	
	EE	0.00	2,958,965	0	2,401,246	5,360,211	
	PD	0.00	385,000	0	800,001	1,185,001	
	TRF	0.00	0	0	0	0	
	Total	43.40	3,398,412	0	5,401,879	8,800,291	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	43.40	54,447	0	2,200,632	2,255,079	
	EE	0.00	2,958,965	0	2,401,246	5,360,211	
	PD	0.00	385,000	0	800,001	1,185,001	
	TRF	0.00	0	0	0	0	
	Total	43.40	3,398,412	0	5,401,879	8,800,291	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B

Bill Section 8.505

			Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Core Reallocation	CRA.69B.001	13043	PD	0.00	0	0	(425,000)	(425,000)	Reallocating Trust Fund resources to align with mission priorities and maximize impact.
Core Reallocation	CRA.69B.002	13044	PD	0.00	0	0	425,000	425,000	TRUST FUND REALLOCATION
Net Department Request Adjustments				0.00	0	0	0	0	
Department Request Core									
			PS	43.40	54,447	0	2,200,632	2,255,079	
			EE	0.00	2,958,965	0	2,401,246	5,360,211	
			PD	0.00	385,000	0	800,001	1,185,001	
			TRF	0.00	0	0	0	0	
			Total	43.40	3,398,412	0	5,401,879	8,800,291	
Governor's Recommended Core									
			PS	43.40	54,447	0	2,200,632	2,255,079	
			EE	0.00	2,958,965	0	2,401,246	5,360,211	
			PD	0.00	385,000	0	800,001	1,185,001	
			TRF	0.00	0	0	0	0	
			Total	43.40	3,398,412	0	5,401,879	8,800,291	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund**

Budget Unit 690002B

Bill Section 8.505

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	23,944	0.00	0	0.00	12,187	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,756,984	43.40	1,730,430	37.63	2,255,079	43.40	791,953	16.84	2,255,079	43.40	2,255,079	43.40
Per Diem and Stipend Wages	0	0.00	121	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total PS	1,756,984	43.40	1,754,495	37.63	2,255,079	43.40	804,141	16.84	2,255,079	43.40	2,255,079	43.40
In State Travel	4,000	0.00	1,397	0.00	4,008	0.00	1,640	0.00	4,008	0.00	4,008	0.00
Out of State Travel	3,000	0.00	531	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Fuel and Utilities	0	0.00	61	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	180,000	0.00	97,485	0.00	180,000	0.00	15,135	0.00	180,000	0.00	180,000	0.00
Professional Development	4,680,356	0.00	3,817,739	0.00	4,655,356	0.00	1,192,481	0.00	4,655,356	0.00	4,655,356	0.00
Communications Services and Supplies	5,000	0.00	8,044	0.00	5,000	0.00	2,048	0.00	5,000	0.00	5,000	0.00
Professional Services	390,500	0.00	52,797	0.00	390,500	0.00	55,880	0.00	390,500	0.00	390,500	0.00
Housekeeping and Janitorial Services	3,000	0.00	2,245	0.00	3,000	0.00	0	0.00	3,000	0.00	3,000	0.00
Maintenance and Repair Services	111,000	0.00	21,631	0.00	111,000	0.00	3,981	0.00	111,000	0.00	111,000	0.00
Computer Equipment	4,000	0.00	582	0.00	4,000	0.00	0	0.00	4,000	0.00	4,000	0.00
Motorized Equipment	0	0.00	243,571	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Office Equipment Expenses	3,347	0.00	1,820	0.00	3,347	0.00	0	0.00	3,347	0.00	3,347	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	3,174	0.00	0	0.00	0	0.00
Miscellaneous Expenses	1,000	0.00	945	0.00	1,000	0.00	810	0.00	1,000	0.00	1,000	0.00
Total EE	5,385,203	0.00	4,248,849	0.00	5,360,211	0.00	1,275,150	0.00	5,360,211	0.00	5,360,211	0.00
Program Disbursements	2,185,001	0.00	788,950	0.00	1,185,001	0.00	425,650	0.00	1,185,001	0.00	1,185,001	0.00
Total PSD	2,185,001	0.00	788,950	0.00	1,185,001	0.00	425,650	0.00	1,185,001	0.00	1,185,001	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - National Guard Trust Fund

Budget Unit 690002B
Bill Section 8.505

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	9,327,188	43.40	6,792,294	37.63	8,800,291	43.40	2,504,940	16.84	8,800,291	43.40	8,800,291	43.40

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 8.510

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	50,000	0	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	50,000	0	0	50,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

The USS Missouri, also known as the "Mighty Mo", is a historic battleship that played a significant role in World War II, the Korean War and the Persian Gulf War. It is one of the most famous and celebrated warships in American history. Throughout its active duty, the USS Missouri conducted various combat operations, shore bombardments, and acted as a deterrent force. Its involvement in the Korean War and the Persian Gulf War demonstrated its continued significance in modern conflicts. Today, the USS MO is preserved as a museum ship, permanently docked at Pearl Harbor, Hawaii. It serves as a memorial to honor the history and sacrifices made by those who served on board. Visitors can explore the ship, learn about its storied past, and witness the location of the historic surrender ceremony. The ship remains an enduring symbol of American naval power and the historical milestones it witnessed; it's legacy as a formidable battleship and its crucial role in World War II will forever be remembered.

3. PROGRAM LISTING (list programs included in this core funding)

Maintenance and repairs to the USS Missouri

CORE DECISION ITEM

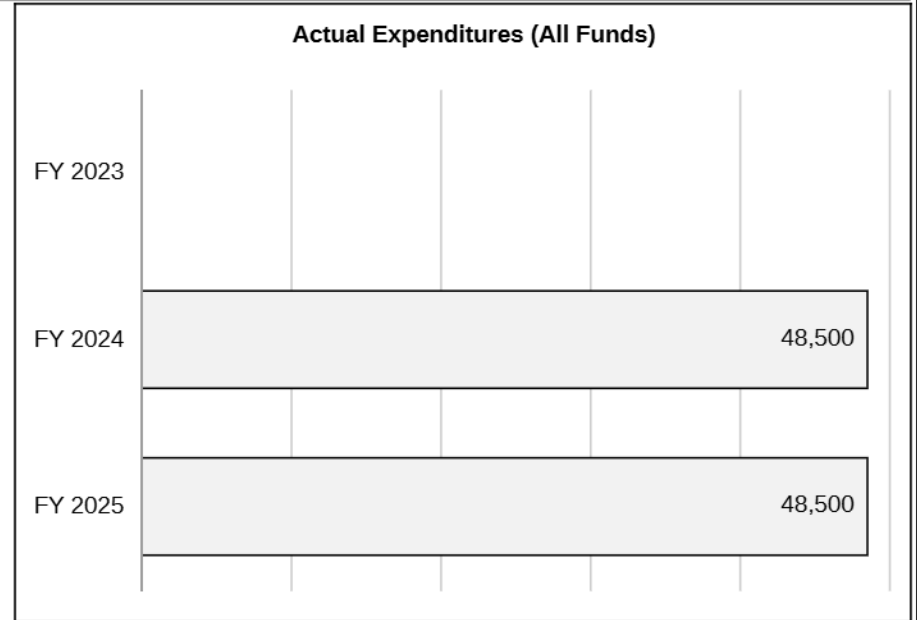
Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 8.510

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	50,000	50,000	50,000
Less Reverted (All Funds)	0	(1,500)	(1,500)	(1,500)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	48,500	48,500	48,500
Actual Expenditures (all Fund	0	48,500	48,500	48,500
Unexpended (All Funds)	0	0	0	0
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 8.510

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 8.510

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	50,000	0	0	50,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	50,000	0	0	50,000	
Governor Recommended Changes							
Core Reduction CRD.GV.084 13045	EE	0.00	(50,000)	0	0	(50,000)	USS Missouri Core Reduction
Net Governor Recommended Changes		0.00	(50,000)	0	0	(50,000)	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - USS Missouri Maintenance & Repair

Budget Unit 690003B

Bill Section 8.510

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Maintenance and Repair Services	50,000	0.00	48,500	0.00	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00
Total EE	50,000	0.00	48,500	0.00	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00
Grand Total	50,000	0.00	48,500	0.00	50,000	0.00	48,500	0.00	50,000	0.00	0	0.00

NEW DECISION ITEM

RANK: OF

Budget Unit 690015B

Bill Section 8.510

Missouri National Guard
Office of the Adjutant General
MONG World Cup Deployment
DI# NOP.GV.021

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	1,671,720	0	0	1,671,720
TRF	0	0	0	0
Total	1,671,720	0	0	1,671,720
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

New Program

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Kansas City has requested 100 National Guard troops for 30 days at the 2026 FIFA World Cup. Soldiers may be deployed to assist law enforcement with security operations, crowd control, translation services, emergency medical operations, or other tasks as needed.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: OF

Budget Unit 690015B

**Missouri National Guard
Office of the Adjutant General
MONG World Cup Deployment
DI# NOP.GV.021**

Bill Section 8.510

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

Personnel expenses - \$840,000
Lodging - \$345,000
Equipment and Fuel - \$207,720
Meals - \$144,000
Other costs (laundry, uniform wear and tear, supplies) - \$135,000

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	0	0.00	0	0.00	0	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	0		0		0		0		0
680ZZZZ:Program Disbursements	1,671,720		0		0		1,671,720		1,671,720
Total PSD	1,671,720		0		0		1,671,720		1,671,720
Total TRF	0		0		0		0		0
Grand Total	1,671,720	0.00	0	0.00	0	0.00	1,671,720	0.00	1,671,720

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 8.515

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	143,546	143,546
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	343,546	343,546

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	143,546	143,546
EE	0	0	200,000	200,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	343,546	343,546

FTE	0.00	0.00	3.00	3.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1304:Veterans Commission Capital Improvement Trust Fund

2. CORE DESCRIPTION

This law authorized by section 42.170-42.222 RSMo, recognizes World War II, Korean Conflict, and Vietnam War veterans for their honorable service to our State. This entitles current Missouri Residents or former residents who entered or discharged from active duty service in Missouri during World War II (service between December 7, 1941 and December 31, 1946), Korean Conflict veterans (service between June 27, 1950 and January 31, 1955), and Vietnam veterans (service between February 28, 1961 and May 7, 1975) to receive a medallion, medal, and a certificate of appreciation. Any deceased Missouri veteran's surviving spouse/eldest survivor of a veteran who meet the qualifications may also apply. Senate Bill 600 (2014) created two new medallion programs, "Operation Desert Shield/Desert Storm (active service between August 7, 1990 and June 7, 1991) and the "Operation Iraqi Freedom/New Dawn" (service between March 19, 2003 and December 15, 2011) and broadened the eligibility requirements of Missouri National Guard to include members who served on active duty in a unit of the Missouri National Guard regardless of state residency.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Veterans Recognition Program

CORE DECISION ITEM

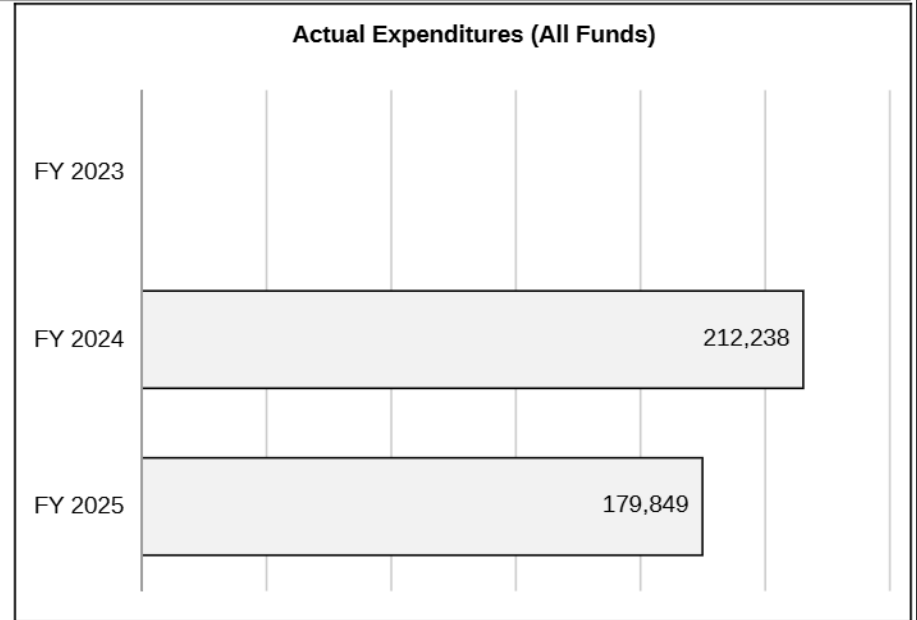
Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 8.515

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	329,437	333,578	343,546
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	329,437	333,578	343,546
Actual Expenditures (all Fund	0	212,238	179,849	62,028
Unexpended (All Funds)	0	117,199	153,729	281,518
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	117,199	153,729	281,518



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 8.515

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	3.00	0	0	143,546	143,546	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	343,546	343,546	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	3.00	0	0	143,546	143,546	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	343,546	343,546	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 8.515

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	3.00	0	0	143,546	143,546	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	343,546	343,546	
Governor's Recommended Core							
	PS	3.00	0	0	143,546	143,546	
	EE	0.00	0	0	200,000	200,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	3.00	0	0	343,546	343,546	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Veterans Recognition

Budget Unit 690004B

Bill Section 8.515

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	1,491	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Benefit Eligible Wages	133,578	3.00	102,287	1.76	143,546	3.00	43,229	0.72	143,546	3.00	143,546	3.00
Total PS	133,578	3.00	103,778	1.76	143,546	3.00	43,229	0.72	143,546	3.00	143,546	3.00
In State Travel	0	0.00	930	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Supplies	136,268	0.00	3,443	0.00	136,268	0.00	524	0.00	136,268	0.00	136,268	0.00
Communications Services and Supplies	20,000	0.00	0	0.00	20,000	0.00	0	0.00	20,000	0.00	20,000	0.00
Professional Services	38,732	0.00	71,698	0.00	38,732	0.00	15,425	0.00	38,732	0.00	38,732	0.00
Office Equipment Expenses	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Other Equipment	0	0.00	0	0.00	0	0.00	2,631	0.00	0	0.00	0	0.00
Rebillable Expenses	0	0.00	0	0.00	0	0.00	219	0.00	0	0.00	0	0.00
Total EE	200,000	0.00	76,071	0.00	200,000	0.00	18,799	0.00	200,000	0.00	200,000	0.00
Grand Total	333,578	3.00	179,849	1.76	343,546	3.00	62,028	0.72	343,546	3.00	343,546	3.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 8.520

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	1,301,335	150,504	0	1,451,839
EE	1,901,217	98,417	0	1,999,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,202,552	248,921	0	3,451,473

FTE	38.72	3.65	0.00	42.37
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	1,301,335	150,504	0	1,451,839
EE	1,901,217	98,417	0	1,999,634
PSD	0	0	0	0
TRF	0	0	0	0
Total	3,202,552	248,921	0	3,451,473

FTE	38.72	3.65	0.00	42.37
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund

2. CORE DESCRIPTION

The OTAG/MONG Field Support Program supports the operations and maintenance of the Missouri National Guard readiness centers and associated grounds. The OTAG operates 56 readiness centers in 54 locations; the average age of these facilities is in excess of 50 years, with 58% being over 40+ years of age. These military facilities are state-owned and require recurring funding to support: operations, utilities, building, grounds maintenance and custodial requirements. Adequate Field Support program funding is critical to ensure members of the Missouri National Guard have sufficient facilities to conduct daily operations, to train, and to store, and maintain associated military equipment. These facilities are utilized during state emergency duty as operational staging areas, warming shelters, and distribution points for local communities. The facilities are also utilized by the Highway Patrol as driver testing sites. Failure to provide adequate operational support will ultimately result in a loss of federal funding and resources.

3. PROGRAM LISTING (list programs included in this core funding)

Army National Guard Readiness Operations

CORE DECISION ITEM

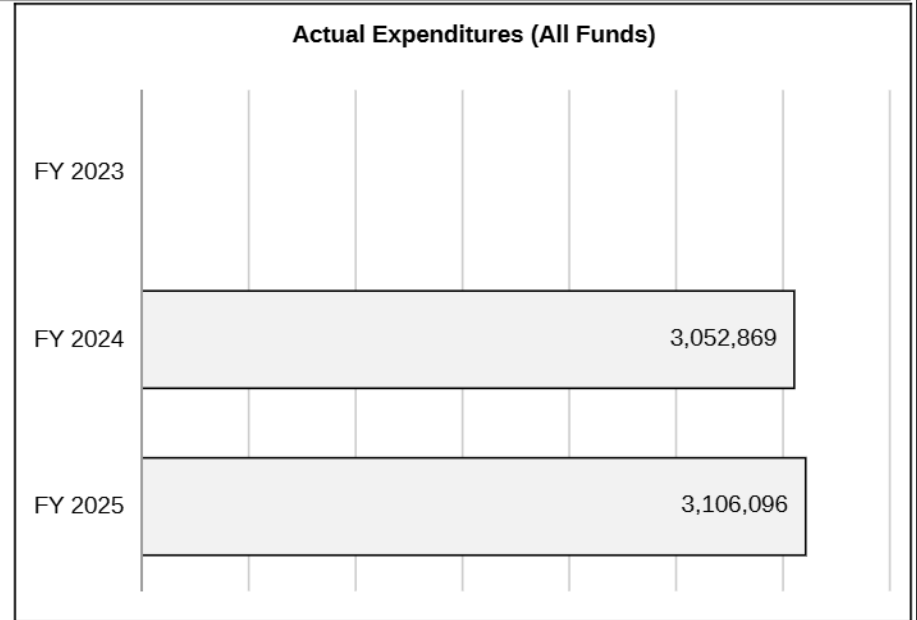
Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 8.520

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	3,277,425	3,398,794	3,451,473
Less Reverted (All Funds)	0	(91,272)	(94,782)	(96,077)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	3,186,153	3,304,012	3,355,396
Actual Expenditures (all Fund)	0	3,052,869	3,106,096	1,372,560
Unexpended (All Funds)	0	133,284	197,916	1,982,836
Unexpended by Fund:				
General Revenue	0	25,109	99,779	1,804,961
Federal	0	108,175	98,137	177,875
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 8.520

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	42.37	1,301,335	150,504	0	1,451,839	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,202,552	248,921	0	3,451,473	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	42.37	1,301,335	150,504	0	1,451,839	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,202,552	248,921	0	3,451,473	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B

Bill Section 8.520

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	42.37	1,301,335	150,504	0	1,451,839	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,202,552	248,921	0	3,451,473	
Governor's Recommended Core							
	PS	42.37	1,301,335	150,504	0	1,451,839	
	EE	0.00	1,901,217	98,417	0	1,999,634	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	42.37	3,202,552	248,921	0	3,451,473	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support**

Budget Unit 690005B

Bill Section 8.520

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	5,746	0.00	0	0.00	6,930	0.00	0	0.00	0	0.00
Benefit Eligible Wages	1,399,160	42.37	1,059,018	25.85	1,451,839	42.37	470,055	10.75	1,451,839	42.37	1,451,839	42.37
Planned Hourly Wages	0	0.00	282,799	8.08	0	0.00	123,594	3.52	0	0.00	0	0.00
Total PS	1,399,160	42.37	1,347,564	33.93	1,451,839	42.37	600,580	14.27	1,451,839	42.37	1,451,839	42.37
In State Travel	5,999	0.00	9,893	0.00	5,999	0.00	607	0.00	5,999	0.00	5,999	0.00
Out of State Travel	0	0.00	285	0.00	0	0.00	4,389	0.00	0	0.00	0	0.00
Fuel and Utilities	1,057,265	0.00	1,101,262	0.00	1,057,265	0.00	519,810	0.00	1,057,265	0.00	1,057,265	0.00
Supplies	191,779	0.00	190,804	0.00	191,779	0.00	53,274	0.00	191,779	0.00	191,779	0.00
Professional Development	2,800	0.00	2,706	0.00	2,800	0.00	320	0.00	2,800	0.00	2,800	0.00
Communications Services and Supplies	3,026	0.00	1,602	0.00	3,026	0.00	0	0.00	3,026	0.00	3,026	0.00
Professional Services	62,000	0.00	20,704	0.00	62,000	0.00	6,425	0.00	62,000	0.00	62,000	0.00
Housekeeping and Janitorial Services	196,675	0.00	230,146	0.00	196,675	0.00	96,516	0.00	196,675	0.00	196,675	0.00
Maintenance and Repair Services	45,000	0.00	60,634	0.00	45,000	0.00	16,030	0.00	45,000	0.00	45,000	0.00
Computer Equipment	61,000	0.00	10,851	0.00	61,000	0.00	63,187	0.00	61,000	0.00	61,000	0.00
Motorized Equipment	170,000	0.00	76,454	0.00	170,000	0.00	0	0.00	170,000	0.00	170,000	0.00
Office Equipment Expenses	2,090	0.00	0	0.00	2,090	0.00	0	0.00	2,090	0.00	2,090	0.00
Other Equipment	186,000	0.00	31,247	0.00	186,000	0.00	994	0.00	186,000	0.00	186,000	0.00
Property and Improvements Expenses	14,000	0.00	20,296	0.00	14,000	0.00	0	0.00	14,000	0.00	14,000	0.00
Equipment Lease Payments	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Miscellaneous Expenses	1,000	0.00	1,649	0.00	1,000	0.00	89	0.00	1,000	0.00	1,000	0.00
Rebillable Expenses	0	0.00	0	0.00	0	0.00	10,340	0.00	0	0.00	0	0.00
Total EE	1,999,634	0.00	1,758,532	0.00	1,999,634	0.00	771,980	0.00	1,999,634	0.00	1,999,634	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Field Support

Budget Unit 690005B
Bill Section 8.520

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Grand Total	3,398,794	42.37	3,106,096	33.93	3,451,473	42.37	1,372,560	14.27	3,451,473	42.37	3,451,473	42.37

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
Office of the Adjutant General
WASTE REMOVAL INCREASE
DI# NOP.69B.001

Budget Unit 690005B

Bill Section 8.520

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	45,000	0	0	45,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	45,000	0	0	45,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	0	0
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	0	0
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Core increase of \$45,000 in General Revenue E&E to cover rising trash and solid waste disposal costs essential to maintaining statewide facilities. Without this funding, the Guard risks non-compliance with state, federal, and local environmental regulations exposing the organization to potential city fines, state and federal penalties, and in extreme cases, the temporary or permanent shutdown of facilities. Such outcomes would directly reduce mission readiness and disrupt training and operational support.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 010 OF 12

Missouri National Guard
Office of the Adjutant General
WASTE REMOVAL INCREASE
DI# NOP.69B.001

Budget Unit 690005B

Bill Section 8.520

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This increase addresses higher vendor costs from inflation, fuel surcharges, and labor shortages, as well as expanded waste disposal needs driven by increased training events and facility usage, ensuring continued compliance, safety, and operational capability.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	45,000		0		0		45,000		0
Total EE	<u>45,000</u>		<u>0</u>		<u>0</u>		<u>45,000</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>45,000</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>45,000</u>	<u>0.00</u>	<u>0</u>
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
Total EE	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total PSD	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Total TRF	<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>		<u>0</u>
Grand Total	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>	<u>0.00</u>	<u>0</u>

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 8.525

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1530:Adjutant General Revolving Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	55,000	55,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	0	55,000	55,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1530:Adjutant General Revolving Fund

2. CORE DESCRIPTION

Section 41.210 RSMo authorized the Adjutant General to rent MONG facilities and retain fees collected in the armory revolving fund. Monies collected are to be used to offset the additional operating costs incurred resulting from non-military use (armory rental). Rental monies can be expended up to the amount of fees collected and deposited in the state treasury.

3. PROGRAM LISTING (list programs included in this core funding)

Armory Rentals

CORE DECISION ITEM

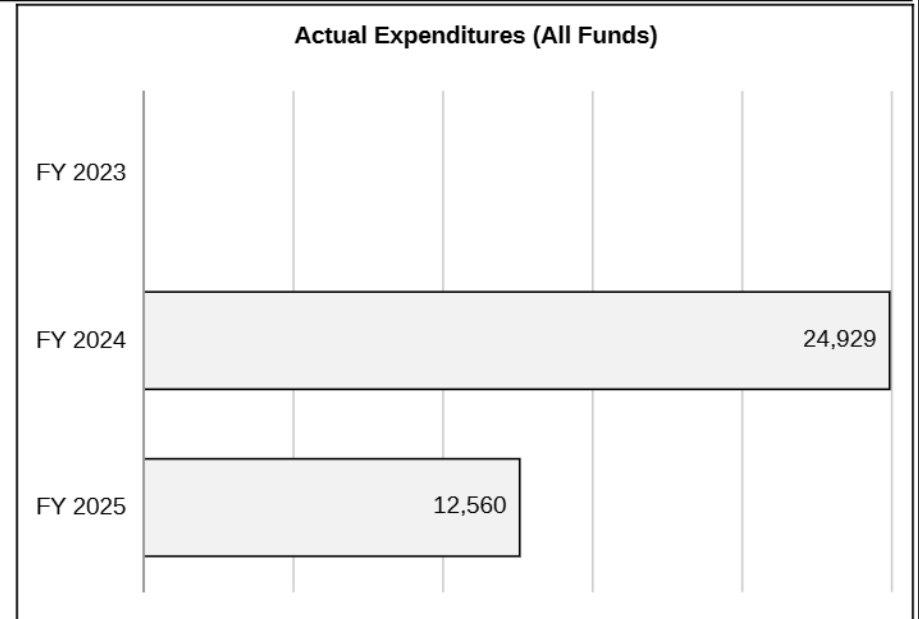
Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 8.525

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	55,000	55,000	55,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	55,000	55,000	55,000
Actual Expenditures (all Fund	0	24,929	12,560	5,539
Unexpended (All Funds)	0	30,072	42,440	49,461
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	30,072	42,440	49,461



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 8.525

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 8.525

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	55,000	55,000	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	55,000	55,000	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Armory Rentals

Budget Unit 690006B

Bill Section 8.525

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	7,000	0.00	6,811	0.00	7,000	0.00	5,539	0.00	7,000	0.00	7,000	0.00
Professional Services	19,500	0.00	0	0.00	19,500	0.00	0	0.00	19,500	0.00	19,500	0.00
Housekeeping and Janitorial Services	13,500	0.00	0	0.00	13,500	0.00	0	0.00	13,500	0.00	13,500	0.00
Maintenance and Repair Services	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Other Equipment	5,000	0.00	5,749	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	55,000	0.00	12,560	0.00	55,000	0.00	5,539	0.00	55,000	0.00	55,000	0.00
Grand Total	55,000	0.00	12,560	0.00	55,000	0.00	5,539	0.00	55,000	0.00	55,000	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 8.530

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1719:Missouri Military Family Relief Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	10,000	10,000
PSD	0	0	140,000	140,000
TRF	0	0	0	0
Total	0	0	150,000	150,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1719:Missouri Military Family Relief Fund

2. CORE DESCRIPTION

In 2005, HB 437 was signed into law creating the Missouri Military Family Relief Program. Section 41.216 RSMo: the adjutant general shall have the power to make grants or provide other financial assistance or services from the Missouri military family relief fund to families of persons who are members of the Missouri National Guard or Missouri residents who are members of the reserves of the Armed Forces of the United States. Section 41.218 RSMo: The "Missouri Military Family Relief Fund" is hereby created in the state treasury and shall consist of all gifts, donations, appropriations, transfers, and bequests to the fund.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Military Family Relief Fund Program

CORE DECISION ITEM

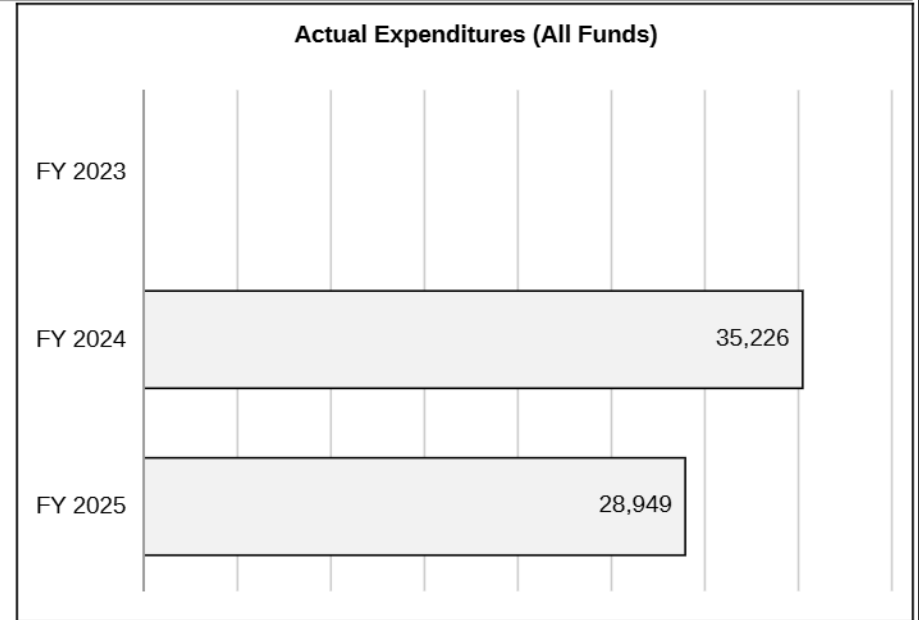
Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 8.530

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	150,000	150,000	150,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	150,000	150,000	150,000
Actual Expenditures (all Fund	0	35,226	28,949	17,261
Unexpended (All Funds)	0	114,774	121,051	132,739
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	114,774	121,051	132,739



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 8.530

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 8.530

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	10,000	10,000	
	PD	0.00	0	0	140,000	140,000	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	150,000	150,000	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Missouri Military Family Relief Fund

Budget Unit 690007B

Bill Section 8.530

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Professional Services	5,000	0.00	0	0.00	5,000	0.00	0	0.00	5,000	0.00	5,000	0.00
Total EE	10,000	0.00	0	0.00	10,000	0.00	0	0.00	10,000	0.00	10,000	0.00
Program Disbursements	140,000	0.00	28,949	0.00	140,000	0.00	17,261	0.00	140,000	0.00	140,000	0.00
Total PSD	140,000	0.00	28,949	0.00	140,000	0.00	17,261	0.00	140,000	0.00	140,000	0.00
Grand Total	150,000	0.00	28,949	0.00	150,000	0.00	17,261	0.00	150,000	0.00	150,000	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 8.535

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1269:Missouri National Guard Training Site Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	0	329,999	329,999
PSD	0	0	1	1
TRF	0	0	0	0
Total	0	0	330,000	330,000

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Other Funds: 1269:Missouri National Guard Training Site Fund

2. CORE DESCRIPTION

The Missouri National Guard operates several training sites across Missouri, including the Ike Skelton Training Site (ISTS) which houses the Office of the Adjutant General, Missouri State Emergency Management Agency and Missouri Information Analysis Center. Approximately 600 FTE are stationed at ISTS and Camp Clark training sites where military and general public employee training is conducted. The National Guard Training Site Fund authorized in Section 41.212 RSMo, allows the OTAG to charge for services provided at the training sites and to retain monies collected in the Training Site Revolving Fund to use as an offset to the cost of service.

3. PROGRAM LISTING (list programs included in this core funding)

Adjutant General Training Site Revolving

CORE DECISION ITEM

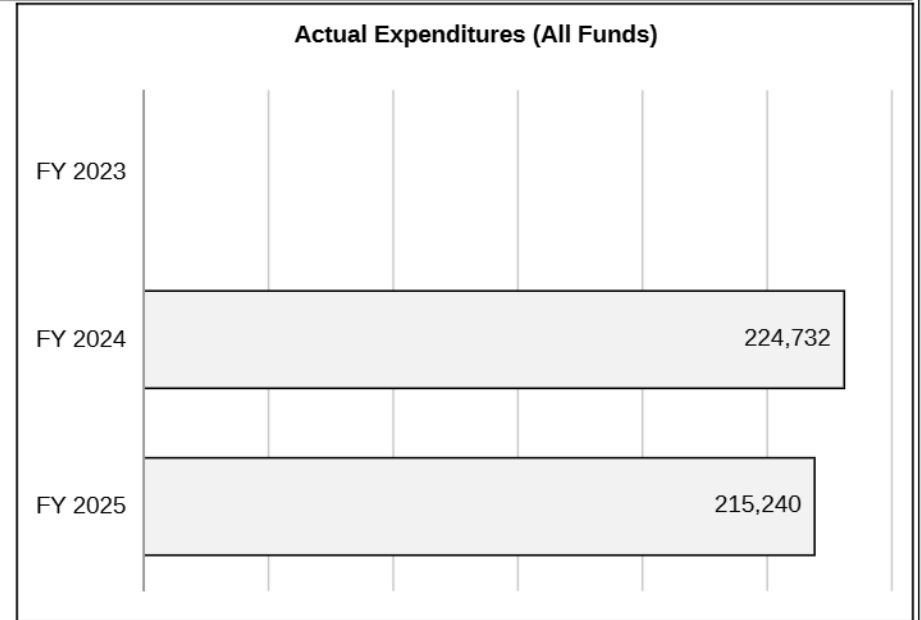
Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 8.535

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	330,000	330,000	330,000
Less Reverted (All Funds)	0	0	0	0
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	330,000	330,000	330,000
Actual Expenditures (all Fund	0	224,732	215,240	79,087
Unexpended (All Funds)	0	105,268	114,760	250,913
Unexpended by Fund:				
General Revenue	0	0	0	0
Federal	0	0	0	0
Other	0	105,268	114,760	250,913



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 8.535

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 8.535

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	329,999	329,999	
	PD	0.00	0	0	1	1	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	330,000	330,000	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Adjutant General Training Site Revolving

Budget Unit 690008B

Bill Section 8.535

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	280,115	0.00	205,470	0.00	280,115	0.00	75,769	0.00	280,115	0.00	280,115	0.00
Professional Development	0	0.00	0	0.00	0	0.00	150	0.00	0	0.00	0	0.00
Communications Services and Supplies	2,000	0.00	0	0.00	2,000	0.00	0	0.00	2,000	0.00	2,000	0.00
Professional Services	6,500	0.00	372	0.00	6,500	0.00	115	0.00	6,500	0.00	6,500	0.00
Housekeeping and Janitorial Services	4,039	0.00	0	0.00	4,039	0.00	0	0.00	4,039	0.00	4,039	0.00
Maintenance and Repair Services	3,475	0.00	371	0.00	3,475	0.00	0	0.00	3,475	0.00	3,475	0.00
Other Equipment	8,650	0.00	0	0.00	8,650	0.00	0	0.00	8,650	0.00	8,650	0.00
Miscellaneous Expenses	25,220	0.00	9,027	0.00	25,220	0.00	3,053	0.00	25,220	0.00	25,220	0.00
Total EE	329,999	0.00	215,240	0.00	329,999	0.00	79,087	0.00	329,999	0.00	329,999	0.00
Refunds Expense	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Grand Total	330,000	0.00	215,240	0.00	330,000	0.00	79,087	0.00	330,000	0.00	330,000	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 8.540

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	642,346	21,094,367	30,361	21,767,074
EE	27,773	16,814,815	673,938	17,516,526
PSD	0	865,562	0	865,562
TRF	0	0	0	0
Total	670,119	38,774,744	704,299	40,149,162

FTE	12.41	384.47	0.92	397.80
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund
Other Funds: 1269:Missouri National Guard Training Site Fund
1900:Missouri National Guard Trust

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	642,346	21,094,367	30,361	21,767,074
EE	27,773	16,814,815	673,938	17,516,526
PSD	0	865,562	0	865,562
TRF	0	0	0	0
Total	670,119	38,774,744	704,299	40,149,162

FTE	12.41	384.47	0.92	397.80
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund
Other Funds: 1269:Missouri National Guard Training Site Fund
1900:Missouri National Guard Trust

2. CORE DESCRIPTION

The Office of the Adjutant General Contract Service Core Program, through Federal Government cooperative funding agreements with the National Guard Bureau (Washington, D.C.), provides funding necessary for the operation of Army and Air National Guard Facilities and activities including: facility minor maintenance and repair, military training, equipment maintenance, telecommunication, automated target ranges, facility security, fire protection, electronic security, environmental and aviation repair. The various cooperative agreements included in the program are supported with 50%, 75%, 84% and 100% federal funding/matching. The core general revenue and other portions included in this item, requests funding necessary for the 50%, 25% and 16% state match required to support Missouri's share of the cost of these agreements.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Army and Air National Guard Federal/State Agreement Matching

CORE DECISION ITEM

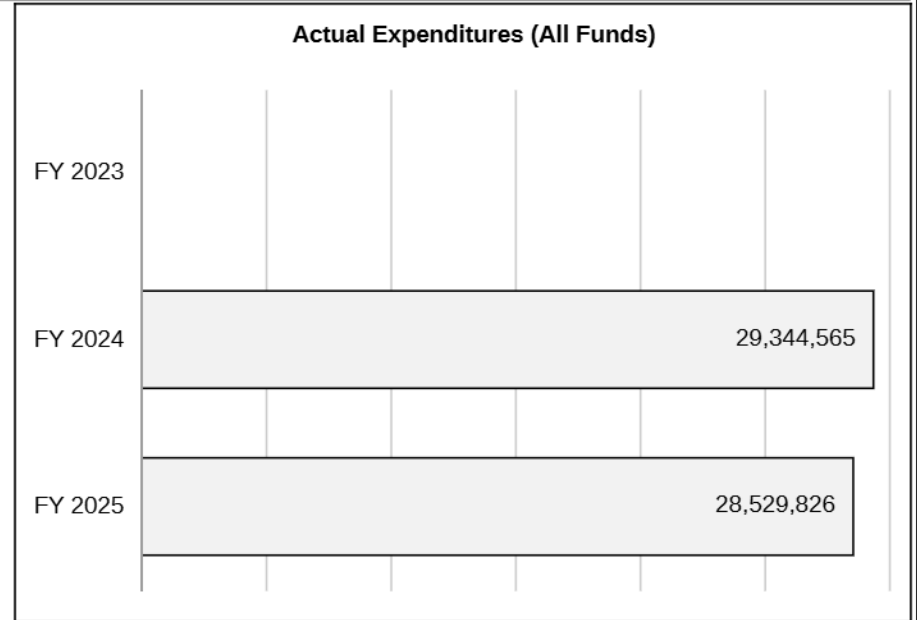
Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 8.540

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	38,336,161	39,108,500	40,407,708
Less Reverted (All Funds)	0	(18,439)	(19,250)	(27,860)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	38,317,722	39,089,250	40,379,848
Actual Expenditures (all Fund	0	29,344,565	28,529,826	12,157,805
Unexpended (All Funds)	0	8,973,157	10,559,424	28,222,043
Unexpended by Fund:				
General Revenue	0	19,429	24,764	670,835
Federal	0	8,676,913	10,209,206	26,921,243
Other	0	276,815	325,453	629,966



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 8.540

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	397.80	642,346	21,094,367	30,361	21,767,074	
	EE	0.00	286,319	16,814,815	673,938	17,775,072	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	397.80	928,665	38,774,744	704,299	40,407,708	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	(258,546)	0	0	(258,546)	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	(258,546)	0	0	(258,546)	
FY 27 Beginning Core							
	PS	397.80	642,346	21,094,367	30,361	21,767,074	
	EE	0.00	27,773	16,814,815	673,938	17,516,526	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	397.80	670,119	38,774,744	704,299	40,149,162	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 8.540

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	397.80	642,346	21,094,367	30,361	21,767,074	
	EE	0.00	27,773	16,814,815	673,938	17,516,526	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	397.80	670,119	38,774,744	704,299	40,149,162	
Governor's Recommended Core							
	PS	397.80	642,346	21,094,367	30,361	21,767,074	
	EE	0.00	27,773	16,814,815	673,938	17,516,526	
	PD	0.00	0	865,562	0	865,562	
	TRF	0.00	0	0	0	0	
	Total	397.80	670,119	38,774,744	704,299	40,149,162	

CORE DECISION ITEM

**Missouri National Guard
Office of the Adjutant General
CORE - Contract Services**

Budget Unit 690009B

Bill Section 8.540

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Leave Payouts	0	0.00	107,124	0.00	0	0.00	59,858	0.00	0	0.00	0	0.00
Benefit Eligible Wages	20,726,688	395.80	17,444,929	328.50	21,767,074	397.80	7,681,677	138.42	21,767,074	397.80	21,767,074	397.80
Planned Hourly Wages	0	0.00	453,067	8.17	0	0.00	148,655	2.70	0	0.00	0	0.00
Per Diem and Stipend Wages	0	0.00	113,224	0.00	0	0.00	44,150	0.00	0	0.00	0	0.00
Total PS	20,726,688	395.80	18,118,344	336.67	21,767,074	397.80	7,934,340	141.12	21,767,074	397.80	21,767,074	397.80
In State Travel	79,318	0.00	104,581	0.00	79,517	0.00	42,103	0.00	79,517	0.00	79,517	0.00
Out of State Travel	75,665	0.00	49,654	0.00	75,742	0.00	22,268	0.00	75,742	0.00	75,742	0.00
Fuel and Utilities	4,747,726	0.00	3,642,999	0.00	4,747,726	0.00	1,342,434	0.00	4,747,726	0.00	4,747,726	0.00
Supplies	1,779,015	0.00	1,274,882	0.00	2,037,561	0.00	591,802	0.00	1,779,015	0.00	1,779,015	0.00
Professional Development	75,275	0.00	28,831	0.00	75,275	0.00	26,789	0.00	75,275	0.00	75,275	0.00
Communications Services and Supplies	1,334,417	0.00	967,990	0.00	1,334,417	0.00	256,761	0.00	1,334,417	0.00	1,334,417	0.00
Professional Services	1,683,216	0.00	951,694	0.00	1,683,216	0.00	393,749	0.00	1,683,216	0.00	1,683,216	0.00
Housekeeping and Janitorial Services	462,109	0.00	519,212	0.00	462,109	0.00	215,113	0.00	462,109	0.00	462,109	0.00
Maintenance and Repair Services	2,154,491	0.00	722,699	0.00	2,154,491	0.00	420,875	0.00	2,154,491	0.00	2,154,491	0.00
Computer Equipment	834,000	0.00	30,280	0.00	834,000	0.00	14,513	0.00	834,000	0.00	834,000	0.00
Motorized Equipment	120,225	0.00	321,979	0.00	120,225	0.00	254,003	0.00	120,225	0.00	120,225	0.00
Office Equipment Expenses	69,221	0.00	1,500	0.00	69,221	0.00	0	0.00	69,221	0.00	69,221	0.00
Other Equipment	666,300	0.00	638,253	0.00	666,300	0.00	77,926	0.00	666,300	0.00	666,300	0.00
Property and Improvements Expenses	2,942,372	0.00	868,014	0.00	2,942,372	0.00	312,626	0.00	2,942,372	0.00	2,942,372	0.00
Building Lease Payments Operating	306,125	0.00	253,244	0.00	306,125	0.00	56,895	0.00	306,125	0.00	306,125	0.00
Equipment Lease Payments	140,775	0.00	13,595	0.00	140,775	0.00	11,305	0.00	140,775	0.00	140,775	0.00
Miscellaneous Expenses	46,000	0.00	5,304	0.00	46,000	0.00	6,738	0.00	46,000	0.00	46,000	0.00

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Contract Services

Budget Unit 690009B

Bill Section 8.540

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Total EE	17,516,250	0.00	10,394,711	0.00	17,775,072	0.00	4,045,900	0.00	17,516,526	0.00	17,516,526	0.00
Refunds Expense	865,561	0.00	16,771	0.00	865,561	0.00	177,566	0.00	865,561	0.00	865,561	0.00
Program Disbursements	1	0.00	0	0.00	1	0.00	0	0.00	1	0.00	1	0.00
Total PSD	865,562	0.00	16,771	0.00	865,562	0.00	177,566	0.00	865,562	0.00	865,562	0.00
Grand Total	39,108,500	395.80	28,529,826	336.67	40,407,708	397.80	12,157,805	141.12	40,149,162	397.80	40,149,162	397.80

NEW DECISION ITEM

RANK: 012 OF 12

Missouri National Guard
Office of the Adjutant General
BASE OPERATIONS SUPPORT
DI# NOP.69B.003

Budget Unit 690009B

Bill Section 8.540

1. AMOUNT OF REQUEST

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	16,667	50,000	0	66,667
PSD	0	0	0	0
TRF	0	0	0	0
Total	16,667	50,000	0	66,667
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	0	50,000	0	50,000
PSD	0	0	0	0
TRF	0	0	0	0
Total	0	50,000	0	50,000
FTE	0.00	0.00	0.00	0.00
Est. Fringe	0	0	0	0

Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

Federal Funds: 1190:Adjutant General Federal Fund

2. THIS REQUEST CAN BE CATEGORIZED AS:

Program Expansion

3. WHY IS THIS FUNDING NEEDED? PROVIDE AN EXPLANATION FOR ITEMS CHECKED IN #2. INCLUDE THE FEDERAL OR STATE STATUTORY OR CONSTITUTIONAL AUTHORIZATION FOR THIS PROGRAM.

Core increase of \$66,667 in state and federal E&E. Missouri's 25% state match for MONG maintenance, groundskeeping, and janitorial services is a strategic investment that secures 75% federal funding-returning \$3 in federal dollars for every \$1 the state invests.

4. DESCRIBE THE DETAILED ASSUMPTIONS USED TO DERIVE THE SPECIFIC REQUESTED AMOUNT. (How did you determine that the requested number of FTE were appropriate? From what source or standard did you derive the requested levels of funding? Were alternatives such as outsourcing or automation considered? If

NEW DECISION ITEM

RANK: 012 OF 12

**Missouri National Guard
Office of the Adjutant General
BASE OPERATIONS SUPPORT
DI# NOP.69B.003**

Budget Unit 690009B

Bill Section 8.540

based on new legislation, does request tie to TAFP fiscal note? If not, explain why. Detail which portions of the request are one-times and how those amounts were calculated.)

This funding preserves critical military infrastructure, ensures operational readiness, supports small businesses, and drives local job creation. In FY24, the partnership generated about \$970 million in statewide economic activity. A \$66,667 increase in E&E funding will sustain these returns, protect infrastructure investments, and strengthen Missouri's economy.

5. BREAK DOWN THE REQUEST BY BUDGET ACCOUNT CLASS, JOB CLASS, AND FUND SOURCE. IDENTIFY ONE-TIME COSTS.

Budget Account Class/Job Class	DTREQ GR DOLLAR	DTREQ GR FTE	DTREQ FED DOLLAR	DTREQ FED FTE	DTREQ OTHER DOLLAR	DTREQ OTHER FTE	DTREQ TOTAL DOLLAR	DTREQ TOTAL FTE	DTREQ One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	16,667		50,000		0		66,667		0
Total EE	16,667		50,000		0		66,667		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	16,667	0.00	50,000	0.00	0	0.00	66,667	0.00	0
Budget Account Class/Job Class	GVREC GR DOLLAR	GVREC GR FTE	GVREC FED DOLLAR	GVREC FED FTE	GVREC OTHER DOLLAR	GVREC OTHER FTE	GVREC TOTAL DOLLAR	GVREC TOTAL FTE	GVREC One-Time DOLLARS
Total PS	0	0.00	0	0.00	0	0.00	0	0.00	0
642ZZZZ:Housekeeping and Janitorial Services	0		50,000		0		50,000		0
Total EE	0		50,000		0		50,000		0
Total PSD	0		0		0		0		0
Total TRF	0		0		0		0		0
Grand Total	0	0.00	50,000	0.00	0	0.00	50,000	0.00	0

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 8.545

1. CORE FINANCIAL SUMMARY

	FY 2027 Department Request			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,743	0	0	65,743
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,743	0	0	65,743

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

	FY 2027 Governor's Recommended			
	GR	Federal	Other	Total
PS	0	0	0	0
EE	65,743	0	0	65,743
PSD	0	0	0	0
TRF	0	0	0	0
Total	65,743	0	0	65,743

FTE	0.00	0.00	0.00	0.00
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Est. Fringe	0	0	0	0
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Note: Fringes budgeted in Appropriation Bill 5 except for certain fringes budgeted directly to MoDOT, Highway Patrol, and Conservation.

2. CORE DESCRIPTION

Office of Air Search and Rescue (Missouri Civil Air Patrol) Section 41.962 RSMo. Office of Air Search and Rescue (OASR) is federally recognized as the Civil Air Patrol (CAP). CAP is a program of volunteers that provide a vigorous part of the U.S. Air Force Total Force by providing assistance in noncombat programs and missions. These volunteers supporting America's communities with emergency response, diverse aviation and ground services, youth development, aerospace education, and promotion of air, space and cyber power.

3. PROGRAM LISTING (list programs included in this core funding)

Missouri Office of Air Search and Rescue (Civil Air Patrol)

CORE DECISION ITEM

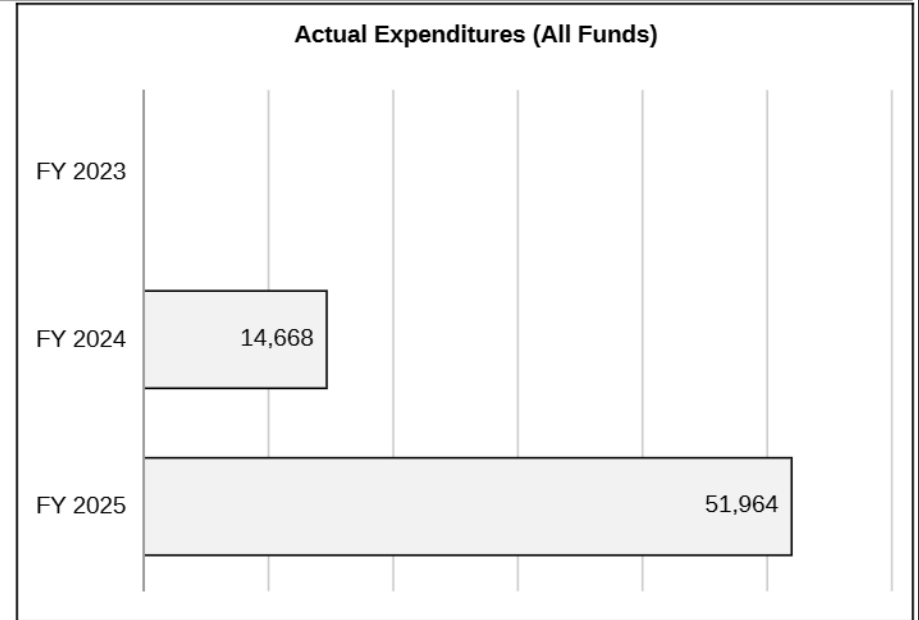
Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 8.545

4. FINANCIAL HISTORY

	FY 2023	FY 2024	FY 2025	FY 2026
	Actual	Actual	Actual	Current Yr. as of 11/30/25
Appropriations (All Funds)	0	41,243	65,743	65,743
Less Reverted (All Funds)	0	(1,237)	(1,972)	(1,972)
Less Restricted (All Funds)*	0	0	0	0
Less Transfers Out	0	0	0	0
Plus Transfers In	0	0	0	0
Budget Authority (All Funds)	0	40,006	63,771	63,771
Actual Expenditures (all Fund	0	14,668	51,964	11,629
Unexpended (All Funds)	0	25,338	11,807	52,142
Unexpended by Fund:				
General Revenue	0	25,338	11,807	52,142
Federal	0	0	0	0
Other	0	0	0	0



*Restricted amount is as of

Reverted includes the statutory three-percent reserve amount (when applicable).

Restricted includes any Governor's Expenditure Restrictions which remained at the end of the fiscal year (when applicable).

NOTES:

In December 2022 Missouri National Guard became its own department, resulting in no actuals for FY 22 – FY 23. The actuals for FY 22 - FY 23 can be found within the Department of Public Safety's budget.

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 8.545

5. CORE RECONCILIATION DETAIL

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
TAFP After VETOES							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
One-Times							
	PS	0.00	0	0	0	0	
	EE	0.00	0	0	0	0	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	0	0	0	0	
FY 27 Beginning Core							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
Department Request Adjustments							

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 8.545

	Budget Class	FTE	GR	FED	OTHER	TOTAL	Explanation
Net Department Request Adjustments		0.00	0	0	0	0	
Department Request Core							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	
Governor's Recommended Core							
	PS	0.00	0	0	0	0	
	EE	0.00	65,743	0	0	65,743	
	PD	0.00	0	0	0	0	
	TRF	0.00	0	0	0	0	
	Total	0.00	65,743	0	0	65,743	

CORE DECISION ITEM

Missouri National Guard
Office of the Adjutant General
CORE - Office of Air Support and Rescue

Budget Unit 690010B

Bill Section 8.545

Summary of the Core by Expenditure Types

Account	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ		FY27 GVREC	
	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE	Dollars	FTE
Supplies	28,166	0.00	7,912	0.00	28,166	0.00	3,129	0.00	28,166	0.00	28,166	0.00
Professional Development	950	0.00	24,208	0.00	950	0.00	0	0.00	950	0.00	950	0.00
Communications Services and Supplies	2,740	0.00	0	0.00	2,740	0.00	0	0.00	2,740	0.00	2,740	0.00
Professional Services	1,666	0.00	0	0.00	1,666	0.00	0	0.00	1,666	0.00	1,666	0.00
Maintenance and Repair Services	1,141	0.00	0	0.00	1,141	0.00	0	0.00	1,141	0.00	1,141	0.00
Computer Equipment	4,488	0.00	1,761	0.00	4,488	0.00	0	0.00	4,488	0.00	4,488	0.00
Office Equipment Expenses	592	0.00	0	0.00	592	0.00	0	0.00	592	0.00	592	0.00
Other Equipment	1,000	0.00	0	0.00	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00
Building Lease Payments Operating	25,000	0.00	18,083	0.00	25,000	0.00	8,500	0.00	25,000	0.00	25,000	0.00
Total EE	65,743	0.00	51,964	0.00	65,743	0.00	11,629	0.00	65,743	0.00	65,743	0.00
Grand Total	65,743	0.00	51,964	0.00	65,743	0.00	11,629	0.00	65,743	0.00	65,743	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690001B:A G Administration																
009700 - STATE DEPARTMENT DIRECTOR	138,164	1.00	116,170	0.79	183,187	1.00	75,000	0.42	183,187	1.00	0	0.00	183,187	1.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	132,922	1.00	137,123	1.00	146,214	1.00	67,180	0.42	146,214	1.00	0	0.00	146,214	1.00	0	0.00
009705 - DIVISION DIRECTOR	117,132	1.00	39,122	0.33	117,132	1.00	50,036	0.42	117,132	1.00	0	0.00	117,132	1.00	0	0.00
009706 - DEPUTY DIVISION DIRECTOR	0	0.00	18,168	0.17	0	0.00	47,873	0.42	0	0.00	0	0.00	0	0.00	0	0.00
009734 - LEGAL COUNSEL	88,621	1.00	0	0.00	88,621	1.00	0	0.00	88,621	1.00	0	0.00	88,621	1.00	0	0.00
009748 - SENIOR COUNSEL	0	0.00	86,061	1.00	2,585	0.00	40,360	0.42	2,585	0.00	0	0.00	2,585	0.00	0	0.00
009757 - RECEPTIONIST	0	0.25	0	0.00	0	0.25	0	0.00	0	0.25	0	0.00	0	0.25	0	0.00
009760 - DATA ENTRY OPERATOR	26,791	0.50	0	0.00	26,791	0.50	0	0.00	26,791	0.50	0	0.00	26,791	0.50	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	7,232	0.21	0	0.00	7,046	0.21	0	0.00	0	0.00	0	0.00	0	0.00
009835 - JANITOR	0	0.00	6,366	0.18	19,093	0.00	5,294	0.14	19,093	0.00	0	0.00	19,093	0.00	0	0.00
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	4,175	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009875 - SPECIAL ASST OFFICE & CLERICAL	62,953	1.00	62,629	1.00	65,471	1.00	27,411	0.42	65,471	1.00	0	0.00	65,471	1.00	0	0.00
009950 - LABORER	6,151	0.50	0	0.00	6,151	0.50	0	0.00	6,151	0.50	0	0.00	6,151	0.50	0	0.00
009973 - EMERGENCY MGMNT WORKER	5,160	0.00	0	0.00	114,240	0.00	0	0.00	114,240	0.00	0	0.00	114,240	0.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	35,005	1.00	33,496	0.96	36,405	1.00	15,246	0.42	36,405	1.00	0	0.00	36,405	1.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	108,205	2.00	59,170	1.67	112,147	2.00	30,898	0.83	112,147	2.00	0	0.00	112,147	2.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	48,504	1.00	48,434	1.00	52,384	1.00	21,662	0.42	52,384	1.00	0	0.00	52,384	1.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	27,038	0.59	40,183	0.88	29,858	0.59	13,067	0.26	29,858	0.59	0	0.00	29,858	0.59	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	113,314	1.50	105,332	1.42	118,312	1.50	19,807	0.23	118,312	1.50	0	0.00	118,312	1.50	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	0	0.00	1,023	0.02	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	0	0.00	58,762	0.87	671	0.00	0	0.00	671	0.00	0	0.00	671	0.00	0	0.00
02PS50 - PROGRAM MANAGER	0	0.00	3,404	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02RD10 - RESEARCH/DATA ASSISTANT	19,175	1.00	0	0.00	19,175	1.00	0	0.00	19,175	1.00	0	0.00	19,175	1.00	0	0.00
02RD40 - SENIOR RESEARCH/DATA ANALYST	69,551	0.00	0	0.00	69,551	0.00	0	0.00	69,551	0.00	0	0.00	69,551	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	119,743	4.91	106,772	3.05	124,738	4.91	43,738	1.21	124,738	4.91	0	0.00	124,738	4.91	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	9,494	0.25	9,441	0.25	10,250	0.25	4,223	0.10	10,250	0.25	0	0.00	10,250	0.25	0	0.00
06CU40 - CUSTODIAL MANAGER	17,946	0.35	17,921	0.35	18,664	0.35	7,813	0.15	18,664	0.35	0	0.00	18,664	0.35	0	0.00
06FS20 - FOOD SERVICE WORKER	0	0.00	10,743	0.29	0	0.00	3,284	0.08	0	0.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	3,800	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	0	0.00	2,150	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
09PG10 - ENGNR/ARCHITECT PROJECT MGR	114,851	1.40	33,350	0.41	114,851	1.40	0	0.00	114,851	1.40	0	0.00	114,851	1.40	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	23,643	0.40	23,610	0.40	26,007	0.40	10,737	0.17	26,007	0.40	0	0.00	26,007	0.40	0	0.00
11AC50 - ACCOUNTANT	111,476	2.50	106,297	2.17	117,681	2.50	51,615	1.04	117,681	2.50	0	0.00	117,681	2.50	0	0.00
11AD30 - LEAD AUDITOR	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	65,000	0.00	0	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	31,414	0.50	33,863	0.62	34,123	0.50	12,750	0.21	34,123	0.50	0	0.00	34,123	0.50	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	0.00	6,246	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
11PN50 - PROCUREMENT MANAGER	0	0.00	33,559	0.42	4,027	0.00	18,290	0.21	4,027	0.00	0	0.00	4,027	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	64,768	0.74	64,680	0.74	71,244	0.74	38,800	0.41	71,244	0.74	0	0.00	71,244	0.74	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	30,858	0.50	0	0.00	30,858	0.50	0	0.00	30,858	0.50	0	0.00	30,858	0.50	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	0	0.00	34,142	0.50	2,051	0.00	15,013	0.21	2,051	0.00	0	0.00	2,051	0.00	0	0.00
20MF20 - MILITARY FUNERAL HONORS SPV	0	0.00	3,802	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
20MF30 - MILITARY FUNERAL HONORS MGR	0	0.00	8,176	0.16	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	0	0.00	5,804	0.16	392	0.00	1,885	0.05	392	0.00	0	0.00	392	0.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	11,208	0.50	29,295	0.71	11,374	0.50	11,939	0.28	11,374	0.50	0	0.00	11,374	0.50	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	15,934	0.72	43,198	0.96	16,234	0.72	10,782	0.23	16,234	0.72	0	0.00	16,234	0.72	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	76,791	1.51	75,945	1.50	78,273	1.51	26,866	0.52	78,273	1.51	0	0.00	78,273	1.51	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	16,398	0.27	36,154	0.60	17,732	0.27	11,455	0.18	17,732	0.27	0	0.00	17,732	0.27	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	40,084	0.59	50,608	0.75	43,708	0.59	16,775	0.23	43,708	0.59	0	0.00	43,708	0.59	0	0.00
O99999 - OTHER	0	0.00	0	0.00	16,250	0.00	0	0.00	16,250	0.00	0	0.00	16,250	0.00	0	0.00
BUCKET - SALARY DIFFERENTIAL	0	0.00	18,810	0.00	0	0.00	1,578	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	2,852	0.00	0	0.00	2,554	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	37,461	0.81	0	0.00	18,009	0.40	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	7,066	0.00	0	0.00	627	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,683,294	28.48	1,632,594	26.77	1,946,445	28.48	729,611	10.69	1,946,445	28.48	65,000	0.00	1,946,445	28.48	0	0.00
Total General Revenue	1,683,294	28.48	1,632,594	26.77	1,946,445	28.48	729,611	10.69	1,946,445	28.48	65,000	0.00	1,946,445	28.48	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
Note: Totals Include Non-Counts																

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690002B:National Guard Trust Fund																
009871 - SPECIAL ASST PROFESSIONAL	0	0.00	26,900	0.54	0	0.00	10,013	0.20	0	0.00	0	0.00	0	0.00	0	0.00
009948 - MILITARY HONORS PROGRAM ASST	2,064	0.25	0	0.00	2,064	0.25	0	0.00	2,064	0.25	0	0.00	2,064	0.25	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	23,917	0.62	383	0.00	0	0.00	383	0.00	0	0.00	383	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	45,924	1.00	41,739	0.92	46,380	1.00	19,170	0.42	46,380	1.00	0	0.00	46,380	1.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	308,429	7.00	263,071	5.53	316,492	7.00	116,665	2.45	316,492	7.00	0	0.00	316,492	7.00	0	0.00
02PS40 - PROGRAM COORDINATOR	70,795	1.00	67,732	0.96	76,457	1.00	31,081	0.42	76,457	1.00	0	0.00	76,457	1.00	0	0.00
02PS50 - PROGRAM MANAGER	81,734	1.00	78,185	0.96	89,903	1.00	37,103	0.42	89,903	1.00	0	0.00	89,903	1.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	92,570	2.00	31,691	0.67	93,999	2.00	0	0.00	93,999	2.00	0	0.00	93,999	2.00	0	0.00
11AC50 - ACCOUNTANT	0	0.00	12,145	0.25	0	0.00	20,789	0.42	0	0.00	0	0.00	0	0.00	0	0.00
20MF10 - MIL FUNERAL HONORS TEAM MEMBE	626,029	18.00	613,220	14.61	1,056,909	18.00	303,344	7.13	1,056,909	18.00	0	0.00	1,056,909	18.00	0	0.00
20MF20 - MILITARY FUNERAL HONORS SPV	429,129	11.15	440,043	9.95	446,058	11.15	188,516	4.14	446,058	11.15	0	0.00	446,058	11.15	0	0.00
20MF30 - MILITARY FUNERAL HONORS MGR	100,310	2.00	131,786	2.63	105,320	2.00	65,272	1.25	105,320	2.00	0	0.00	105,320	2.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	21,114	0.00	0	0.00	21,114	0.00	0	0.00	21,114	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	23,944	0.00	0	0.00	12,187	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	121	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,756,984	43.40	1,754,495	37.63	2,255,079	43.40	804,141	16.84	2,255,079	43.40	0	0.00	2,255,079	43.40	0	0.00
Total General Revenue	52,485	2.00	50,002	0.92	54,447	2.00	21,632	0.42	54,447	2.00	0	0.00	54,447	2.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	1,704,499	41.40	1,704,493	36.71	2,200,632	41.40	782,509	16.43	2,200,632	41.40	0	0.00	2,200,632	41.40	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690004B:Vets Recognition Program																
009755 - OFFICE WORKER MISCELLANEOUS	18,489	0.50	9,634	0.27	18,489	0.50	0	0.00	18,489	0.50	0	0.00	18,489	0.50	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	0	0.00	2,908	0.07	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	35,006	0.74	0	0.00	35,006	0.74	26,120	0.38	35,006	0.74	0	0.00	35,006	0.74	0	0.00
02PS20 - PROGRAM SPECIALIST	57,276	1.50	0	0.00	57,276	1.50	0	0.00	57,276	1.50	0	0.00	57,276	1.50	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	0	0.00	52,895	0.93	5,722	0.00	16,160	0.33	5,722	0.00	0	0.00	5,722	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	0	0.00	14,125	0.23	678	0.00	0	0.00	678	0.00	0	0.00	678	0.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	22,807	0.26	22,725	0.26	25,082	0.26	948	0.01	25,082	0.26	0	0.00	25,082	0.26	0	0.00
O99999 - OTHER	0	0.00	0	0.00	1,293	0.00	0	0.00	1,293	0.00	0	0.00	1,293	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	1,491	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	133,578	3.00	103,778	1.76	143,546	3.00	43,229	0.72	143,546	3.00	0	0.00	143,546	3.00	0	0.00
Total General Revenue	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Federal	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total Other Funds	133,578	3.00	103,778	1.76	143,546	3.00	43,229	0.72	143,546	3.00	0	0.00	143,546	3.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690005B:A G Field Support																
009811 - MISCELLANEOUS PROFESSIONAL	23,612	0.59	2,908	0.07	23,612	0.59	0	0.00	23,612	0.59	0	0.00	23,612	0.59	0	0.00
009835 - JANITOR	738,912	21.00	362,732	10.37	738,912	21.00	158,775	4.36	738,912	21.00	0	0.00	738,912	21.00	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	0	0.00	1,458	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	0	0.00	1,497	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	44,137	1.76	49,240	0.98	47,107	1.76	21,924	0.42	47,107	1.76	0	0.00	47,107	1.76	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	43,870	1.00	0	0.00	43,870	1.00	0	0.00	43,870	1.00	0	0.00	43,870	1.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	0	0.00	1,899	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
02PS40 - PROGRAM COORDINATOR	0	0.00	36,775	0.60	1,154	0.00	25,679	0.42	1,154	0.00	0	0.00	1,154	0.00	0	0.00
06CU20 - CUSTODIAL WORKER	87,499	5.75	99,782	2.85	90,514	5.75	38,125	1.06	90,514	5.75	0	0.00	90,514	5.75	0	0.00
06FS20 - FOOD SERVICE WORKER	147,679	4.00	115,163	3.12	157,318	4.00	46,983	1.22	157,318	4.00	0	0.00	157,318	4.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	45,614	1.00	36,045	0.79	50,175	1.00	20,712	0.42	50,175	1.00	0	0.00	50,175	1.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	7,486	1.00	41,699	0.81	8,002	1.00	21,488	0.41	8,002	1.00	0	0.00	8,002	1.00	0	0.00
11AC50 - ACCOUNTANT	0	0.27	2,024	0.04	0	0.27	0	0.00	0	0.27	0	0.00	0	0.27	0	0.00
11PN20 - PROCUREMENT ANALYST	29,377	0.00	0	0.00	29,377	0.00	0	0.00	29,377	0.00	0	0.00	29,377	0.00	0	0.00
11PN40 - PROCUREMENT SUPERVISOR	0	1.06	6,246	0.08	0	1.06	0	0.00	0	1.06	0	0.00	0	1.06	0	0.00
11PN50 - PROCUREMENT MANAGER	0	0.00	33,559	0.42	4,027	0.00	18,290	0.21	4,027	0.00	0	0.00	4,027	0.00	0	0.00
20MF10 - MIL FUNERAL HONORS TEAM MEMBE	0	0.00	5,252	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
20MF20 - MILITARY FUNERAL HONORS SPV	0	0.00	1,783	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	74,038	2.00	71,026	1.92	77,928	2.00	21,079	0.54	77,928	2.00	0	0.00	77,928	2.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	0	0.00	1,716	0.04	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	17,544	0.42	6,521	0.15	17,544	0.42	0	0.00	17,544	0.42	0	0.00	17,544	0.42	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	85,823	1.68	106,705	2.10	89,771	1.68	56,770	1.09	89,771	1.68	0	0.00	89,771	1.68	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	53,569	0.84	51,639	0.86	56,204	0.84	25,507	0.41	56,204	0.84	0	0.00	56,204	0.84	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	0	0.00	23,348	0.34	2,637	0.00	14,723	0.20	2,637	0.00	0	0.00	2,637	0.00	0	0.00
O99999 - OTHER	0	0.00	0	0.00	13,687	0.00	0	0.00	13,687	0.00	0	0.00	13,687	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	5,746	0.00	0	0.00	6,930	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	282,799	8.08	0	0.00	123,584	3.52	0	0.00	0	0.00	0	0.00	0	0.00
Total	1,399,160	42.37	1,347,564	33.93	1,451,839	42.37	600,580	14.27	1,451,839	42.37	0	0.00	1,451,839	42.37	0	0.00
Total General Revenue	1,258,164	38.72	1,217,045	31.78	1,301,335	38.72	534,687	13.23	1,301,335	38.72	0	0.00	1,301,335	38.72	0	0.00
Total Federal	140,996	3.65	130,519	2.15	150,504	3.65	65,893	1.04	150,504	3.65	0	0.00	150,504	3.65	0	0.00
Total Other Funds	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00

Note: Totals Include Non-Counts

JOB CLASS DETAIL																
	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
690009B:Contract Services																
008501 - FIREFIGHTER	0	0.00	8	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009703 - DESIGNATED PRINCIPAL ASST DEPT	128,950	1.00	131,313	0.99	130,240	1.00	57,529	0.39	130,240	1.00	0	0.00	130,240	1.00	0	0.00
009720 - ASSISTANT PROJECT MANAGER	101,232	1.00	8,002	0.08	101,232	1.00	5,050	0.05	101,232	1.00	0	0.00	101,232	1.00	0	0.00
009780 - ACCOUNT CLERK	108	0.50	0	0.00	108	0.50	0	0.00	108	0.50	0	0.00	108	0.50	0	0.00
009810 - MISCELLANEOUS TECHNICAL	42,931	0.50	0	0.00	42,931	0.50	0	0.00	42,931	0.50	0	0.00	42,931	0.50	0	0.00
009811 - MISCELLANEOUS PROFESSIONAL	202,152	3.00	7,552	0.09	202,152	3.00	39,861	0.43	202,152	3.00	0	0.00	202,152	3.00	0	0.00
009835 - JANITOR	0	0.00	2,829	0.08	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
009857 - ENVIRONMENTAL AIDE	64,172	1.00	0	0.00	64,172	1.00	0	0.00	64,172	1.00	0	0.00	64,172	1.00	0	0.00
009921 - ARCHITECT CONSULTANT	50,617	0.50	0	0.00	50,617	0.50	0	0.00	50,617	0.50	0	0.00	50,617	0.50	0	0.00
009950 - LABORER	11,361	1.00	0	0.00	11,361	1.00	0	0.00	11,361	1.00	0	0.00	11,361	1.00	0	0.00
009951 - MAINTENANCE WORKER	216,105	6.00	0	0.00	216,105	6.00	0	0.00	216,105	6.00	0	0.00	216,105	6.00	0	0.00
009979 - SECURITY OFFICER	395,957	8.95	0	0.00	395,957	8.95	0	0.00	395,957	8.95	0	0.00	395,957	8.95	0	0.00
02AM10 - ADMINISTRATIVE SUPPORT CLERK	37,249	1.00	35,450	0.83	37,675	1.00	22,935	0.54	37,675	1.00	0	0.00	37,675	1.00	0	0.00
02AM20 - ADMIN SUPPORT ASSISTANT	82,034	2.00	41,282	1.04	159,594	3.00	5,305	0.13	159,594	3.00	0	0.00	159,594	3.00	0	0.00
02AM30 - LEAD ADMIN SUPPORT ASSISTANT	89,514	2.00	7,421	0.17	89,514	2.00	0	0.00	89,514	2.00	0	0.00	89,514	2.00	0	0.00
02AM40 - ADMIN SUPPORT PROFESSIONAL	1,046,291	21.41	962,666	18.88	1,089,756	21.41	416,102	7.90	1,089,756	21.41	0	0.00	1,089,756	21.41	0	0.00
02AM50 - ADMINISTRATIVE MANAGER	194,569	2.50	197,975	2.42	203,484	2.50	86,307	1.02	203,484	2.50	0	0.00	203,484	2.50	0	0.00
02PS20 - PROGRAM SPECIALIST	100,643	2.00	95,750	2.00	182,043	3.00	56,966	1.13	182,043	3.00	0	0.00	182,043	3.00	0	0.00
02PS30 - SENIOR PROGRAM SPECIALIST	55,213	1.00	57,457	1.04	55,765	1.00	23,212	0.42	55,765	1.00	0	0.00	55,765	1.00	0	0.00
02PS40 - PROGRAM COORDINATOR	209,285	3.00	193,409	2.77	222,297	3.00	62,991	0.83	222,297	3.00	0	0.00	222,297	3.00	0	0.00
02PS50 - PROGRAM MANAGER	0	0.00	66,000	0.92	2,880	0.00	31,350	0.42	2,880	0.00	0	0.00	2,880	0.00	0	0.00
02RD20 - ASSOC RESEARCH/DATA ANALYST	242,470	4.00	183,083	3.00	254,594	4.00	80,930	1.25	254,594	4.00	0	0.00	254,594	4.00	0	0.00
02SK20 - STORES/WAREHOUSE ASSOCIATE	96,056	2.00	185,491	4.00	97,913	2.00	78,538	1.67	97,913	2.00	0	0.00	97,913	2.00	0	0.00
02SK30 - STORES/WAREHOUSE SUPERVISOR	183,268	4.00	0	0.00	183,268	4.00	0	0.00	183,268	4.00	0	0.00	183,268	4.00	0	0.00
06CU20 - CUSTODIAL WORKER	409,293	11.60	401,229	11.27	426,328	11.60	174,311	4.78	426,328	11.60	0	0.00	426,328	11.60	0	0.00
06CU30 - CUSTODIAL SUPERVISOR	28,360	0.75	28,324	0.75	30,629	0.75	12,668	0.31	30,629	0.75	0	0.00	30,629	0.75	0	0.00
06CU40 - CUSTODIAL MANAGER	33,179	0.65	33,135	0.65	34,506	0.65	14,446	0.27	34,506	0.65	0	0.00	34,506	0.65	0	0.00
06FS20 - FOOD SERVICE WORKER	0	0.00	21,486	0.58	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS30 - FOOD SERVICE SUPERVISOR	0	0.00	5,701	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
06FS40 - FOOD SERVICE MANAGER	0	0.00	6,450	0.13	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
09ES20 - ENGNG SURVEYING & FIELD TECH	52,731	1.00	2,129	0.04	52,731	1.00	0	0.00	52,731	1.00	0	0.00	52,731	1.00	0	0.00
09ES30 - SR ENG SURVEYING & FIELD TECH	77,772	1.00	132,999	1.93	85,498	1.00	60,802	0.83	85,498	1.00	0	0.00	85,498	1.00	0	0.00
09PG10 - ENGNG/ARCHITECT PROJECT MGR	459,404	5.60	540,300	6.59	495,934	5.60	254,497	2.92	495,934	5.60	0	0.00	495,934	5.60	0	0.00
10EP10 - ENVIRONMENTAL PROGRAM ASST	48,207	1.00	0	0.00	48,207	1.00	0	0.00	48,207	1.00	0	0.00	48,207	1.00	0	0.00
10EP20 - ENVIRONMENTAL PROGRAM ANALYS	211,219	4.00	101,972	1.98	213,731	4.00	23,531	0.44	213,731	4.00	0	0.00	213,731	4.00	0	0.00
10EP30 - ENVIRONMENTAL PROGRAM SPEC	545,477	9.00	654,599	10.96	573,786	9.00	294,401	4.73	573,786	9.00	0	0.00	573,786	9.00	0	0.00
10EP40 - ENVIRONMENTAL PROGRAM SPV	131,340	2.00	65,585	1.00	136,594	2.00	29,579	0.42	136,594	2.00	0	0.00	136,594	2.00	0	0.00
10EP50 - ENVIRONMENTAL PROGRAM MANAGE	228,597	3.00	228,301	3.00	249,291	3.00	103,283	1.25	249,291	3.00	0	0.00	249,291	3.00	0	0.00
11AB20 - AGENCY BUDGET SENIOR ANALYST	36,837	1.08	35,415	0.60	40,383	1.08	16,105	0.25	40,383	1.08	0	0.00	40,383	1.08	0	0.00
11AC20 - ACCOUNTS ASSISTANT	78,019	2.00	71,336	1.83	79,189	2.00	32,393	0.82	79,189	2.00	0	0.00	79,189	2.00	0	0.00
11AC30 - SENIOR ACCOUNTS ASSISTANT	206,190	4.00	171,885	3.33	209,579	4.00	85,828	1.67	209,579	4.00	0	0.00	209,579	4.00	0	0.00
11AC50 - ACCOUNTANT	130,768	2.50	116,787	2.50	136,505	2.50	51,138	1.04	136,505	2.50	0	0.00	136,505	2.50	0	0.00
11AC60 - INTERMEDIATE ACCOUNTANT	359,871	6.00	267,675	4.45	373,263	6.00	103,719	1.67	373,263	6.00	0	0.00	373,263	6.00	0	0.00
11AC80 - ACCOUNTANT SUPERVISOR	0	0.00	11,893	0.17	0	0.00	32,141	0.42	0	0.00	0	0.00	0	0.00	0	0.00
11GR30 - GRANTS SPECIALIST	0	0.00	54,395	0.96	1,135	0.00	24,289	0.42	1,135	0.00	0	0.00	1,135	0.00	0	0.00
11PN10 - PROCUREMENT ASSOCIATE	0	0.00	46,380	1.00	1,393	0.00	19,872	0.42	1,393	0.00	0	0.00	1,393	0.00	0	0.00
11PN30 - PROCUREMENT SPECIALIST	81,388	1.50	54,941	1.04	83,555	1.50	25,315	0.42	83,555	1.50	0	0.00	83,555	1.50	0	0.00
12HR20 - HUMAN RESOURCES GENERALIST	56,563	1.00	49,282	1.00	57,065	1.00	20,720	0.42	57,065	1.00	0	0.00	57,065	1.00	0	0.00
12HR40 - HUMAN RESOURCES MANAGER	44,764	0.25	0	0.00	44,764	0.25	0	0.00	44,764	0.25	0	0.00	44,764	0.25	0	0.00
14GI10 - GEOGRAPHIC INFO SYSTEMS TECH	47,224	1.00	49,472	1.00	47,719	1.00	17,157	0.33	47,719	1.00	0	0.00	47,719	1.00	0	0.00
14GI20 - GEOGRAPHIC INFO SYSTEMS SPEC	115,926	2.00	66,884	1.22	115,926	2.00	29,261	0.50	115,926	2.00	0	0.00	115,926	2.00	0	0.00
14GI25 - GEOGRAPHIC INFO SYSTEMS DEV	71,827	1.00	37,333	0.58	72,467	1.00	26,667	0.42	72,467	1.00	0	0.00	72,467	1.00	0	0.00
14GI40 - GEOGRAPHIC INFO SYSTEMS MGR	79,078	1.00	82,164	1.12	81,167	1.00	31,006	0.42	81,167	1.00	0	0.00	81,167	1.00	0	0.00
14NI20 - NETWORK INFRASTRUCTURE SPEC	71,045	1.00	77,717	1.00	77,270	1.00	35,050	0.42	77,270	1.00	0	0.00	77,270	1.00	0	0.00
14SA20 - SYSTEMS ADMINISTRATION SPEC	103,623	2.00	100,033	1.79	107,169	2.00	47,371	0.83	107,169	2.00	0	0.00	107,169	2.00	0	0.00
14TS20 - CLIENT SUPPORT TECH-TIER 2	30,800	1.00	0	0.00	30,800	1.00	0	0.00	30,800	1.00	0	0.00	30,800	1.00	0	0.00
14TS30 - SENIOR CLIENT SUPPORT TECH	105,449	2.00	146,217	2.50	108,623	2.00	62,193	1.04	108,623	2.00	0	0.00	108,623	2.00	0	0.00
17CL10 - CULTURAL RESOURCE SPECIALIST	61,611	1.00	60,900	0.99	67,772	1.00	26,497	0.39	67,772	1.00	0	0.00	67,772	1.00	0	0.00
18RL20 - REAL ESTATE SVCS COORDINATOR	60,741	1.00	144,645	2.37	65,843	1.00	67,172	1.04	65,843	1.00	0	0.00	65,843	1.00	0	0.00
20FF10 - FIREFIGHTER	978,608	19.00	807,627	20.78	1,001,263	19.00	416,236	10.45	1,001,263	19.00	0	0.00	1,001,263	19.00	0	0.00

JOB CLASS DETAIL

	FY25 Budget		FY25 Actual		FY26 Budget		FY26 Actual as of 11/30/25		FY27 DTREQ Core		FY27 DTREQ New Decision Items		FY27 GVREC Core		FY27 GVREC New Decision Items	
	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE
20FF20 - FIREFIGHTER CREW CHIEF	374,115	6.00	366,416	8.26	401,877	6.00	175,078	3.66	401,877	6.00	0	0.00	401,877	6.00	0	0.00
20FF30 - ASSISTANT FIRE CHIEF	302,309	4.00	280,322	5.39	329,140	4.00	133,203	2.27	329,140	4.00	0	0.00	329,140	4.00	0	0.00
20FF40 - DEPUTY FIRE CHIEF	80,264	1.00	70,427	1.16	87,487	1.00	35,849	0.55	87,487	1.00	0	0.00	87,487	1.00	0	0.00
20MS10 - MILITARY SECURITY OFFICER	500,156	12.00	333,159	7.31	508,496	12.00	117,165	2.38	508,496	12.00	0	0.00	508,496	12.00	0	0.00
20MS20 - ADVANCED MIL SECURITY OFCR	181,998	4.00	150,153	3.00	187,489	4.00	157,937	2.82	187,489	4.00	0	0.00	187,489	4.00	0	0.00
20MS30 - MILITARY SECURITY SUPERVISOR	190,165	4.00	227,797	4.28	196,592	4.00	119,643	2.03	196,592	4.00	0	0.00	196,592	4.00	0	0.00
20MS40 - MILITARY SECURITY MANAGER	60,666	1.00	66,726	1.00	67,322	1.00	33,063	0.42	67,322	1.00	0	0.00	67,322	1.00	0	0.00
20SY10 - SECURITY OFFICER	1,239,218	32.00	1,160,526	29.33	1,261,725	32.00	476,581	11.77	1,261,725	32.00	0	0.00	1,261,725	32.00	0	0.00
20SY20 - ADVANCED SECURITY OFFICER	177,991	4.00	0	0.00	177,991	4.00	0	0.00	177,991	4.00	0	0.00	177,991	4.00	0	0.00
20SY30 - SECURITY SUPERVISOR	188,237	4.00	200,214	4.00	194,752	4.00	85,974	1.67	194,752	4.00	0	0.00	194,752	4.00	0	0.00
20SY40 - SECURITY MANAGER	63,984	1.00	5,249	0.08	63,984	1.00	0	0.00	63,984	1.00	0	0.00	63,984	1.00	0	0.00
22AI10 - AIRCRAFT MECHANIC	4,363,845	70.00	3,788,014	60.81	4,464,896	70.00	1,516,857	23.60	4,464,896	70.00	0	0.00	4,464,896	70.00	0	0.00
22AI20 - AIRCRAFT MECHANIC SUPERVISOR	927,274	14.00	1,004,164	15.07	960,153	14.00	433,910	6.25	960,153	14.00	0	0.00	960,153	14.00	0	0.00
22AU20 - AUTOMOTIVE MECHANIC	100,435	2.00	100,306	2.00	101,439	2.00	42,419	0.83	101,439	2.00	0	0.00	101,439	2.00	0	0.00
22FG10 - MAINTENANCE/GROUNDS WORKER	182,136	5.00	119,984	3.33	186,697	5.00	22,571	0.62	186,697	5.00	0	0.00	186,697	5.00	0	0.00
22FG20 - MAINTENANCE/GROUNDS TECHNICI	560,364	13.75	539,743	13.16	582,330	13.75	246,963	5.72	582,330	13.75	0	0.00	582,330	13.75	0	0.00
22FG30 - MAINTENANCE/GROUNDS SUPERVIS	146,816	3.00	192,625	3.96	153,356	3.00	85,850	1.67	153,356	3.00	0	0.00	153,356	3.00	0	0.00
22ST20 - SPECIALIZED TRADES WORKER	1,117,463	24.50	883,490	19.26	1,155,619	24.50	373,229	7.93	1,155,619	24.50	0	0.00	1,155,619	24.50	0	0.00
22ST30 - SR SPECIALIZED TRADES WORKER	354,147	6.81	333,795	6.42	364,878	6.81	164,628	3.10	364,878	6.81	0	0.00	364,878	6.81	0	0.00
22ST40 - SPECIALIZED TRADES SUPERVISOR	454,133	7.89	363,426	6.25	478,515	7.89	168,283	2.75	478,515	7.89	0	0.00	478,515	7.89	0	0.00
22ST50 - SPECIALIZED TRADES MANAGER	365,800	5.42	350,518	5.87	398,281	5.42	163,533	2.49	398,281	5.42	0	0.00	398,281	5.42	0	0.00
22TA20 - CONSTRUCTION PROJECT SPEC	54,352	1.00	56,995	1.00	55,493	1.00	24,215	0.42	55,493	1.00	0	0.00	55,493	1.00	0	0.00
999999 - OTHER	244,732	11.14	0	0.00	244,732	11.14	0	0.00	244,732	11.14	0	0.00	244,732	11.14	0	0.00
O99999 - OTHER	0	0.00	0	0.00	200,087	0.00	0	0.00	200,087	0.00	0	0.00	200,087	0.00	0	0.00
BUCKET - LEAVE PAYOUTS	0	0.00	107,124	0.00	0	0.00	59,858	0.00	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PLANNED HOURLY WAGES	0	0.00	453,067	8.17	0	0.00	148,655	2.70	0	0.00	0	0.00	0	0.00	0	0.00
BUCKET - PER DIEM AND STIPEND WAGES	0	0.00	113,224	0.00	0	0.00	44,150	0.00	0	0.00	0	0.00	0	0.00	0	0.00
Total	20,726,688	395.80	18,118,344	336.67	21,767,074	397.80	7,934,340	141.12	21,767,074	397.80	0	0.00	21,767,074	397.80	0	0.00
Total General Revenue	613,906	12.41	595,245	12.09	642,346	12.41	229,970	4.46	642,346	12.41	0	0.00	642,346	12.41	0	0.00
Total Federal	20,085,402	382.47	17,496,093	324.12	21,094,367	384.47	7,692,022	136.47	21,094,367	384.47	0	0.00	21,094,367	384.47	0	0.00
Total Other Funds	27,380	0.92	27,006	0.46	30,361	0.92	12,347	0.19	30,361	0.92	0	0.00	30,361	0.92	0	0.00

Note: Totals Include Non-Counts